

Judicial Branch

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Supreme Court	4,229,900	4,722,200	5,842,800	5,919,400	5,919,400	5,866,900
Law Library	662,500	467,000	499,300	506,400	506,400	501,200
District Courts	11,060,600	10,148,100	10,885,300	11,231,100	11,231,100	13,879,200
Magistrates Division	10,659,600	10,662,900	10,916,400	11,193,300	11,193,300	11,196,900
Judicial Council	111,300	110,500	111,300	112,700	112,700	111,300
Court of Appeals	1,115,500	1,109,400	1,156,800	1,170,200	1,170,200	1,164,100
Guardian Ad Litem Account	441,900	441,900	447,500	515,600	515,600	430,900
Snake River Basin Adjudication	783,700	777,500	832,100	842,800	842,800	835,800
Total:	29,065,000	28,439,500	30,691,500	31,491,500	31,491,500	33,986,300
BY FUND SOURCE						
General	24,474,000	24,455,100	25,246,700	26,029,100	26,029,100	25,535,400
Dedicated	4,172,200	2,999,800	3,943,400	3,940,800	3,940,800	6,949,100
Federal	418,800	984,600	1,501,400	1,521,600	1,521,600	1,501,800
Total:	29,065,000	28,439,500	30,691,500	31,491,500	31,491,500	33,986,300
Percent Change:		(2.2%)	7.9%	2.6%	2.6%	10.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	21,928,000	65,200	0	0	0
Operating Expenditures	0	5,539,400	0	0	0	0
Capital Outlay	0	395,000	0	0	0	0
Trustee/Benefit	0	577,100	0	0	0	0
Lump Sum	29,065,000	0	30,626,300	31,491,500	31,491,500	33,986,300
Total:	29,065,000	28,439,500	30,691,500	31,491,500	31,491,500	33,986,300
Full-Time Positions (FTP)	247.00	247.00	247.00	247.00	247.00	247.00

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	247.00	25,182,500	3,942,800	1,501,000	30,626,300
HB 805 One-time 1% Salary Increase	0.00	64,200	600	400	65,200
FY 2005 Total Appropriation	247.00	25,246,700	3,943,400	1,501,400	30,691,500
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2005 Estimated Expenditures	247.00	25,246,700	3,943,400	1,501,400	30,691,500
Removal of One-Time Expenditures	0.00	(64,200)	(287,200)	(400)	(351,800)
FY 2006 Base	247.00	25,182,500	3,656,200	1,501,000	30,339,700
Benefit Costs	0.00	263,200	1,000	800	265,000
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(10,300)	246,900	0	236,600
Change in Employee Compensation	0.00	0	0	0	0
FY 2006 Program Maintenance	247.00	25,435,400	3,904,100	1,501,800	30,841,300
Enhancements	0.00	100,000	3,045,000	0	3,145,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2006 Total	247.00	25,535,400	6,949,100	1,501,800	33,986,300
Chg from FY 2005 Orig Approp.	0.00	352,900	3,006,300	800	3,360,000
% Chg from FY 2005 Orig Approp.	0.0%	1.4%	76.2%	0.1%	11.0%

I. Judicial Branch: Supreme Court

STARS Number & Budget Unit: 110 JBAA, 110 JBAH(Cont)

Bill Number & Chapter: H357 (Ch.299), H396 (Ch.399), H395 (Ch.398)

PROGRAM DESCRIPTION: Maintain a high standard of justice in Idaho through the operation of the Supreme Court and the Administrative Office of the Court.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	3,522,800	3,704,300	4,053,100	4,105,800	4,105,800	4,076,800
Dedicated	288,300	96,300	288,300	292,000	292,000	288,300
Federal	418,800	921,600	1,501,400	1,521,600	1,521,600	1,501,800
Total:	4,229,900	4,722,200	5,842,800	5,919,400	5,919,400	5,866,900
Percent Change:		11.6%	23.7%	1.3%	1.3%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	3,076,800	23,800	0	0	0
Operating Expenditures	0	1,458,600	0	0	0	0
Capital Outlay	0	51,600	0	0	0	0
Trustee/Benefit	0	135,200	0	0	0	0
Lump Sum	4,229,900	0	5,819,000	5,919,400	5,919,400	5,866,900
Total:	4,229,900	4,722,200	5,842,800	5,919,400	5,919,400	5,866,900
Full-Time Positions (FTP)	44.00	44.00	44.00	44.00	44.00	44.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	44.00	4,029,700	288,300	1,501,000	5,819,000
HB 805 One-time 1% Salary Increase	0.00	23,400	0	400	23,800
FY 2005 Total Appropriation	44.00	4,053,100	288,300	1,501,400	5,842,800
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2005 Estimated Expenditures	44.00	4,053,100	288,300	1,501,400	5,842,800
Removal of One-Time Expenditures	0.00	(23,400)	0	(400)	(23,800)
FY 2006 Base	44.00	4,029,700	288,300	1,501,000	5,819,000
Benefit Costs	0.00	57,400	0	800	58,200
Nonstandard Adjustments	0.00	(10,300)	0	0	(10,300)
FY 2006 Maintenance (MCO)	44.00	4,076,800	288,300	1,501,800	5,866,900
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2006 Total Appropriation	44.00	4,076,800	288,300	1,501,800	5,866,900
Change From FY 2005 Original Approp.	0.00	47,100	0	800	47,900
% Change From FY 2005 Original Approp.	0.0%	1.2%	0.0%	0.1%	0.8%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

OTHER LEGISLATION: House Bill 396 provided a one-time 1% pay increase for judges contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005. Should the contingency be met, the salary of the Chief Justice will increase from \$105,668 to \$106,710 and the salaries of four other Supreme Court Justices will increase from \$104,160 to \$105,210 for the period July 1, 2005, through June 30, 2006.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	44.00	0	0	0	0	4,076,800	4,076,800
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	288,300	288,300
F 0348-00 Federal Grant	0.00	0	0	0	0	1,501,800	1,501,800
Totals:	44.00	0	0	0	0	5,866,900	5,866,900

II. Judicial Branch: Law Library

STARS Number & Budget Unit: 110 JBAB

Bill Number & Chapter: H357 (Ch.299), H395 (Ch.398)

PROGRAM DESCRIPTION: Maintain a comprehensive legal research facility for Idaho's courts and attorneys.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	638,300	464,000	475,100	481,900	481,900	477,000
Dedicated	24,200	3,000	24,200	24,500	24,500	24,200
Total:	662,500	467,000	499,300	506,400	506,400	501,200
Percent Change:		(29.5%)	6.9%	1.4%	1.4%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	241,500	2,000	0	0	0
Operating Expenditures	0	215,500	0	0	0	0
Capital Outlay	0	10,000	0	0	0	0
Lump Sum	662,500	0	497,300	506,400	506,400	501,200
Total:	662,500	467,000	499,300	506,400	506,400	501,200
Full-Time Positions (FTP)	7.00	7.00	5.00	5.00	5.00	5.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	5.00	473,100	24,200	0	497,300
HB 805 One-time 1% Salary Increase	0.00	2,000	0	0	2,000
FY 2005 Total Appropriation	5.00	475,100	24,200	0	499,300
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2005 Estimated Expenditures	5.00	475,100	24,200	0	499,300
Removal of One-Time Expenditures	0.00	(2,000)	0	0	(2,000)
FY 2006 Base	5.00	473,100	24,200	0	497,300
Benefit Costs	0.00	3,900	0	0	3,900
FY 2006 Maintenance (MCO)	5.00	477,000	24,200	0	501,200
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2006 Total Appropriation	5.00	477,000	24,200	0	501,200
Change From FY 2005 Original Approp.	0.00	3,900	0	0	3,900
% Change From FY 2005 Original Approp.	0.0%	0.8%	0.0%		0.8%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	0	0	0	0	477,000	477,000
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	24,200	24,200
Totals:	5.00	0	0	0	0	501,200	501,200

III. Judicial Branch: District Courts

STARS Number & Budget Unit: 110 JBAC

Bill Number & Chapter: H357 (Ch.299), H388 (Ch.365), H393 (Ch.366), H396 (Ch.399), H395 (Ch.398)

PROGRAM DESCRIPTION: Provide effective and timely administration of justice in each of the seven judicial districts.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	8,121,900	7,992,200	8,181,000	8,255,100	8,255,100	8,227,600
Dedicated	2,938,700	2,155,900	2,704,300	2,976,000	2,976,000	5,651,600
Total:	11,060,600	10,148,100	10,885,300	11,231,100	11,231,100	13,879,200
Percent Change:		(8.3%)	7.3%	3.2%	3.2%	27.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	7,498,500	27,900	0	0	0
Operating Expenditures	0	2,348,200	0	0	0	0
Capital Outlay	0	301,400	0	0	0	0
Lump Sum	11,060,600	0	10,857,400	11,231,100	11,231,100	13,879,200
Total:	11,060,600	10,148,100	10,885,300	11,231,100	11,231,100	13,879,200
Full-Time Positions (FTP)	89.00	89.00	90.00	90.00	90.00	90.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	90.00	8,153,700	2,703,700	0	10,857,400
HB 805 One-time 1% Salary Increase	0.00	27,300	600	0	27,900
FY 2005 Total Appropriation	90.00	8,181,000	2,704,300	0	10,885,300
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2005 Estimated Expenditures	90.00	8,181,000	2,704,300	0	10,885,300
Removal of One-Time Expenditures	0.00	(27,300)	(600)	0	(27,900)
FY 2006 Base	90.00	8,153,700	2,703,700	0	10,857,400
Benefit Costs	0.00	73,900	1,000	0	74,900
Nonstandard Adjustments	0.00	0	246,900	0	246,900
FY 2006 Maintenance (MCO)	90.00	8,227,600	2,951,600	0	11,179,200
5. HB388 ISTARS	0.00	0	1,500,000	0	1,500,000
6. HB393 Drug/Family/MH Courts	0.00	0	1,200,000	0	1,200,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2006 Total Appropriation	90.00	8,227,600	5,651,600	0	13,879,200
Change From FY 2005 Original Approp.	0.00	73,900	2,947,900	0	3,021,800
% Change From FY 2005 Original Approp.	0.0%	0.9%	109.0%		27.8%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect additional spending authority from the Drug Court and Family Court Services Fund to allow further expansion of drug courts across the state. A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements were also funded. The first provided spending authority to broaden the Idaho Statewide Trial Court Automated Records System (ISTARS) to include other technologies, and the second expanded drug, family, and mental health courts.

OTHER LEGISLATION: House Bill 396 provided a one-time 1% pay increase for judges contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005. Should the contingency be met, the salary of seven administrative district judges will increase from \$99,132 to \$100,108 and the salaries for thirty-two district judges will increase from \$97,632 to \$98,608 for the period July 1, 2005, through June 30, 2006.

House Bill 207 broadened the applications of the ISTARS Technology Fund to include the development and implementation of such technologies as video conferencing, imaging, electronic filing, and digital recording systems in trial courts on a statewide basis. To accomplish this objective, the bill increased the ISTARS fee for court users by \$5.00 for civil filing and criminal convictions. House Bill 388 provided the necessary spending authority.

House Bill 334 expanded the Drug Court and Family Court Services Fund to include the operation of mental health courts, mental health assessments, treatment and supervision, and other court services as provided by statute. It also provided additional funding for these services by increasing the maximum that can be levied on certain fines. House Bill 393 provided the necessary spending authority.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	88.00	0	0	0	0	8,227,600	8,227,600
D 0314-00 ISTARS Technology	1.00	0	0	0	0	3,311,500	3,311,500
D 0340-00 Court Services	1.00	0	0	0	0	2,340,100	2,340,100
Totals:	90.00	0	0	0	0	13,879,200	13,879,200

IV. Judicial Branch: Magistrates Division

STARS Number & Budget Unit: 110 JBAD

Bill Number & Chapter: H357 (Ch.299), H388 (Ch.365), H296 (Ch.192), H396 (Ch.399), H395 (Ch.398)

PROGRAM DESCRIPTION: Assures a fair and timely administration of justice through the magistrate system.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	9,749,600	9,881,900	10,006,400	10,545,000	10,545,000	10,211,900
Dedicated	910,000	718,000	910,000	648,300	648,300	985,000
Federal	0	63,000	0	0	0	0
Total:	10,659,600	10,662,900	10,916,400	11,193,300	11,193,300	11,196,900
Percent Change:		0.0%	2.4%	2.5%	2.5%	2.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	9,520,400	0	0	0	0
Operating Expenditures	0	1,142,500	0	0	0	0
Lump Sum	10,659,600	0	10,916,400	11,193,300	11,193,300	11,196,900
Total:	10,659,600	10,662,900	10,916,400	11,193,300	11,193,300	11,196,900
Full-Time Positions (FTP)	82.00	82.00	83.00	83.00	83.00	83.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	83.00	10,006,400	910,000	0	10,916,400
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2005 Estimated Expenditures	83.00	10,006,400	910,000	0	10,916,400
Removal of One-Time Expenditures	0.00	0	(270,000)	0	(270,000)
FY 2006 Base	83.00	10,006,400	640,000	0	10,646,400
Benefit Costs	0.00	105,500	0	0	105,500
FY 2006 Maintenance (MCO)	83.00	10,111,900	640,000	0	10,751,900
1. Senior Judges	0.00	100,000	0	0	100,000
4. H296 Millennium Income Fund	0.00	0	270,000	0	270,000
7. HB388 Pilot Project	0.00	0	75,000	0	75,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2006 Total Appropriation	83.00	10,211,900	985,000	0	11,196,900
Change From FY 2005 Original Approp.	0.00	205,500	75,000	0	280,500
% Change From FY 2005 Original Approp.	0.0%	2.1%	8.2%		2.6%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). In addition, three enhancements were also funded. The first expanded the use of senior judge days to deal with increased caseloads, or emergency situations; the second was an appropriation from the Millennium Fund for juvenile delinquency prevention and diversion efforts to support and expand youth courts; and the third was for a pilot project to design and improve the reporting and monitoring system for guardianships and conservator ships.

OTHER LEGISLATION: House Bill 396 provided a one-time 1% pay increase for judges contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005. Should the contingency be met, the salary of eighty-three magistrate judges will increase from \$92,632 to \$93,608 for the period July 1, 2005, through June 30, 2006.

House Bill 131 established a pilot project to help design and improve the reporting and monitoring system for guardianships and conservator ships with funding coming from additional filing and reporting fees. House Bill 388 provided the necessary spending authority.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	82.00	0	0	0	0	10,211,900	10,211,900
D 0239-01 Guardianship Pilot Pr	0.00	0	0	0	0	75,000	75,000
D 0340-00 Court Services	1.00	0	0	0	0	640,000	640,000
D 0499-00 Millennium Income	0.00	0	0	0	0	270,000	270,000
Totals:	83.00	0	0	0	0	11,196,900	11,196,900

V. Judicial Branch: Judicial Council

STARS Number & Budget Unit: 110 JBAE

Bill Number & Chapter: H357 (Ch.299)

PROGRAM DESCRIPTION: Recommends persons for appointment to vacancies on the Supreme Court and the District Courts, investigates complaints against judges, and undertakes special studies for the improvement of the judicial system.

PROGRAM SUMMARY:		FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp	
BY FUND SOURCE								
General	111,300	110,500	111,300	112,700	112,700	111,300		
Percent Change:		(0.7%)	0.7%	1.3%	1.3%	0.0%		
BY EXPENDITURE CLASSIFICATION								
Personnel Costs	0	1,200	0	0	0	0		
Operating Expenditures	0	109,300	0	0	0	0		
Lump Sum	111,300	0	111,300	112,700	112,700	111,300		
Total:	111,300	110,500	111,300	112,700	112,700	111,300		
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2005 Original Appropriation		0.00	111,300	0	0	111,300		
Non-Cognizable Funds and Transfers		0.00	0	0	0	0		
FY 2006 Base		0.00	111,300	0	0	111,300		
Lump Sum or Other Adjustments		0.00	0	0	0	0		
FY 2006 Total Appropriation		0.00	111,300	0	0	111,300		
Change From FY 2005 Original Approp.		0.00	0	0	0	0		
% Change From FY 2005 Original Approp.			0.0%			0.0%		
APPROPRIATION HIGHLIGHTS: No increases were provided in the budget for the Judicial Council.								
FY 2006 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		0.00	0	0	0	0	111,300	111,300

VI. Judicial Branch: Court of Appeals

STARS Number & Budget Unit: 110 JBAF

Bill Number & Chapter: H357 (Ch.299), H396 (Ch.399), H395 (Ch.398)

PROGRAM DESCRIPTION: Reduce the delay in the present appellate process through an intermediate appellate court level.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	1,115,500	1,109,400	1,156,800	1,170,200	1,170,200	1,164,100
Percent Change:		(0.5%)	4.3%	1.2%	1.2%	0.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	986,500	5,500	0	0	0
Operating Expenditures	0	122,900	0	0	0	0
Lump Sum	1,115,500	0	1,151,300	1,170,200	1,170,200	1,164,100
Total:	1,115,500	1,109,400	1,156,800	1,170,200	1,170,200	1,164,100
Full-Time Positions (FTP)	14.00	14.00	14.00	14.00	14.00	14.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	14.00	1,151,300	0	0	1,151,300
HB 805 One-time 1% Salary Increase	0.00	5,500	0	0	5,500
FY 2005 Total Appropriation	14.00	1,156,800	0	0	1,156,800
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2005 Estimated Expenditures	14.00	1,156,800	0	0	1,156,800
Removal of One-Time Expenditures	0.00	(5,500)	0	0	(5,500)
FY 2006 Base	14.00	1,151,300	0	0	1,151,300
Benefit Costs	0.00	12,800	0	0	12,800
FY 2006 Maintenance (MCO)	14.00	1,164,100	0	0	1,164,100
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2006 Total Appropriation	14.00	1,164,100	0	0	1,164,100
Change From FY 2005 Original Approp.	0.00	12,800	0	0	12,800
% Change From FY 2005 Original Approp.	0.0%	1.1%			1.1%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

OTHER LEGISLATION: House Bill 396 provided a one-time 1% pay increase for judges contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005. Should the contingency be met, the salary of the three Court of Appeals judges will increase from \$103,168 to \$104,210 for the period July 1, 2005, through June 30, 2006.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.00	0	0	0	0	1,164,100	1,164,100

VII. Judicial Branch: Guardian Ad Litem Account

STARS Number & Budget Unit: 110 JBAG

Bill Number & Chapter: H357 (Ch.299)

PROGRAM DESCRIPTION: The Supreme Court passes through funds for "guardian ad litem" programs to a grant administrator, who awards grants statewide to persons or organizations to operate programs to recruit, train, and coordinate volunteers to act as court appointed special advocates for abused, neglected or abandoned children under the Child Protection Act.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	430,900	415,300	430,900	515,600	515,600	430,900
Dedicated	11,000	26,600	16,600	0	0	0
Total:	441,900	441,900	447,500	515,600	515,600	430,900
Percent Change:		0.0%	1.3%	15.2%	15.2%	(3.7%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	441,900	0	0	0	0
Lump Sum	441,900	0	447,500	515,600	515,600	430,900
Total:	441,900	441,900	447,500	515,600	515,600	430,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	430,900	16,600	0	447,500
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2005 Estimated Expenditures	0.00	430,900	16,600	0	447,500
Removal of One-Time Expenditures	0.00	0	(16,600)	0	(16,600)
FY 2006 Base	0.00	430,900	0	0	430,900
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2006 Total Appropriation	0.00	430,900	0	0	430,900
Change From FY 2005 Original Approp.	0.00	0	(16,600)	0	(16,600)
% Change From FY 2005 Original Approp.		0.0%	(100.0%)		(3.7%)

APPROPRIATION HIGHLIGHTS: No increases were provided for the Guardian Ad Litem program.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	430,900	430,900

VIII. Judicial Branch: Snake River Basin Adjudication

STARS Number & Budget Unit: 110 JBAI

Bill Number & Chapter: H357 (Ch.299), H395 (Ch.398)

PROGRAM DESCRIPTION: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	783,700	777,500	832,100	842,800	842,800	835,800
Percent Change:		(0.8%)	7.0%	1.3%	1.3%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	603,100	6,000	0	0	0
Operating Expenditures	0	142,400	0	0	0	0
Capital Outlay	0	32,000	0	0	0	0
Lump Sum	783,700	0	826,100	842,800	842,800	835,800
Total:	783,700	777,500	832,100	842,800	842,800	835,800
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	11.00	826,100	0	0	826,100	
HB 805 One-time 1% Salary Increase	0.00	6,000	0	0	6,000	
FY 2005 Total Appropriation	11.00	832,100	0	0	832,100	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2005 Estimated Expenditures	11.00	832,100	0	0	832,100	
Removal of One-Time Expenditures	0.00	(6,000)	0	0	(6,000)	
FY 2006 Base	11.00	826,100	0	0	826,100	
Benefit Costs	0.00	9,700	0	0	9,700	
FY 2006 Maintenance (MCO)	11.00	835,800	0	0	835,800	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
FY 2006 Total Appropriation	11.00	835,800	0	0	835,800	
Change From FY 2005 Original Approp.	0.00	9,700	0	0	9,700	
% Change From FY 2005 Original Approp.	0.0%	1.2%			1.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.00	0	0	0	0	835,800	835,800